



# DEPARTMENT OF CORRECTION

## AGENCY PURPOSE

<http://www.doc.state.ct.us/>

*The Connecticut Department of Correction shall protect the public, protect staff, and provide safe, secure, and humane supervision of offenders with opportunities that support successful community reintegration.*

## RECENT HIGHLIGHTS

### **Community Re-Entry**

The 2008 recidivism study by the Criminal Justice Policy and Planning Division indicates that the Department's re-entry efforts continue to result in lower recidivism rates. The report, which assesses recidivism rates of offenders released in 2004, found that offenders with the highest success rates and least likely to recidivate were those under DOC community supervision: released to community programs, 67.3% and Transitional Supervision, 64.5%. Arrest, conviction and new prison sentence rates were higher for offenders with no post-prison supervision.

The first state identification cards were produced for inmates who are on the verge of release to the community in furtherance of the Department's mission to prepare offenders for successful re-entry into law abiding society. The project is the result of intensive collaboration of the Departments of Correction and Motor Vehicles. Ten of the first dozen offenders to take part in the program at the MacDougall-Walker Correctional Institution received state photo identification cards similar to a driver's license; two other offenders were able to renew their commercial driver's license, permitting them to return to work upon release.

A Technical Violator Unit was established at the Robinson Correctional Institution. Offenders who fail to comply with community supervision are returned to incarceration within the Unit. The 60-day program provides intensive programming aimed at redirecting the offender to law-abiding behavior. An assessment on possible re-release to the community is made 30 days into the program.

The Department, in collaboration with the Department of Information Technology, implemented the AdvancePay telephone system for inmate calls. The program allows families to place as little as \$5 into a pre-paid debit account and offers telephone rates that are 25% less than the traditional collect call system, while still retaining important security features that allow for the monitoring and recording of all inmate calls. AdvancePay was also extended to include international calling, which was previously unavailable.

### **Addiction Services**

The Addiction Services Orientation and Assessment program provided services to 25,506 offenders and 8,473 offenders were admitted into the Tier Program, which offers services from a re-entry focused Tier 1 program to inpatient

therapeutic communities. Community Addiction Services provided services to 1,053 offenders in the community. The Addiction Services Unit (ASU) began delivering gender-specific Tier 1 and Tier 2 substance abuse treatment to the female offenders assigned to the Charlene Perkins Re-Entry Center (CPC) at York Correctional Institution to better address the critical need for substance abuse treatment among the offender population. To enhance the treatment services, the ASU Substance Abuse Counselors assigned to the project are collaborating with CPC staff to develop a Peer Mentoring Program. One hundred percent of the ASU counselors and supervisors are now certified and/or licensed to provide substance abuse services.

### **Performance Measures**

When comparing FY1998 with FY2008, the Department continues to maintain impressive performance measures:

- Inmate-on-Inmate assaults are down 37.25%
- Level 1 Inmate-on-Staff assaults are down 50%
- Offender disciplinary infractions are down 32.87%

### **Inmate Programs**

The 18 schools in the Unified School District #1 provided educational services to more than 19,891 inmates, awarding 875 GED diplomas and 416 vocational training certificates. The District developed 942 individualized education plans for students under 21 years of age. Religious Services provided close to 87,000 hours of ministry time.

### **Staff Training**

The Maloney Center for Training and Staff Development conducted staff training for approximately 390,000 hours, in addition to graduating 535 new hires and providing pre-service and in-service training.

### **Affirmative Action**

The Affirmative Action Unit continued its emphasis on training the Department's staff in the areas of affirmative action, including sexual harassment and discrimination, and diversity. The Unit developed and submitted a timely filed Affirmative Action Plan that reinforces the Department's commitment to having a diversified workforce with equal opportunity for all. The plan reflected that the number of

people of color in the workforce increased from 2,204 to 2,222 and that the number of female staff increased from 1,735 to 1,744.

### Health Care Services

The National Commission on Correctional Health Care (NCCHC) selected York Correctional Institution as Facility of the Year. The prestigious national award is presented annually to only one of the more than 500 prisons, jails and juvenile detention and confinement facilities that participate in the NCCHC's national accreditation program.

The notification letter stated that the accreditation surveyors and committee were impressed with how the facility's staff consistently demonstrated health service delivery and correctional health care professionalism and highlighted the variety of positive programs available to the offender population

### Volunteer and Victim Services

The Volunteer and Recreation Services Unit coordinated the provision of 175,104 service hours and the Victim Services Unit maintained 2,826 active cases of victim notifications.

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
• OE/OCE General Reductions	-847,113	-847,113
• Eliminate or Defer New Leases	-184,984	-184,984
• Transfer Equipment to CEPF	-3,835,787	-4,486,219
• Reduce Inmate Medical Services	-5,000,000	-5,000,000
• Restore Re-Entry Furloughs	-5,656,053	-5,656,053

*Legislation is proposed to reinstate and expand the Commissioner of Correction's authority to place inmates on re-entry furlough for up to 45 days. The re-entry furlough will provide accountability, support and aftercare services to offenders being released from correctional facilities for a period of approved community supervision. Offenders must have an approved community sponsor, demonstrated responsible behavior while incarcerated and an assessed need for transitional services. This program had a successful completion rate of 97% in the past and was the most successful discretionary program available to the incarcerated population. Evidence based research clearly demonstrates that a period of community supervision and targeted interventions lowers the risk of recidivism.*

## AGENCY SUMMARY

### Personnel Summary

	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Total	Change From	Total	Change From	Total
	Authorized	2008-2009	Recommended	2009-2010	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	6,958	0	6,958	0	6,958
<u>Other Positions Equated to Fulltime</u>					
General Fund	43	0	43	0	43
Federal Contributions	45	-4	41	0	41
Private Funds	3	-1	2	0	2

### Financial Summary

	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Estimated	Current	Total	Current	Total
	Services	Recommended	Services	Recommended	Services
Personal Services	432,623,849	451,005,545	446,570,345	451,649,140	447,213,940
Other Expenses	85,495,830	88,961,236	87,260,641	88,961,236	87,260,641
<u>Capital Outlay</u>					
Equipment	100	3,835,887	100	4,486,319	100
<u>Other Current Expenses</u>					
Workers' Compensation Claims	24,898,513	24,898,513	24,898,513	24,898,513	24,898,513
Inmate Medical Services	104,194,273	107,602,975	102,050,620	110,082,947	104,530,592
Board of Pardons and Paroles	5,112,709	6,191,924	6,191,924	6,197,800	6,197,800
Mental Health AIC	500,000	500,000	500,000	500,000	500,000
Persistent Violent Felony Offenders Act	2,147,000	0	0	0	0
TOTAL - Other Current Expenses	136,852,495	139,193,412	133,641,057	141,679,260	136,126,905

Budget Summary

Pmts to Other than Local Govts

Aid to Paroled and Discharged Inmates	9,500	9,500	9,500	9,500	9,500
Legal Services to Prisoners	768,595	870,595	870,595	870,595	870,595
Volunteer Services	170,758	170,758	170,758	170,758	170,758
Community Support Services	34,586,121	40,370,121	40,370,121	40,370,121	40,370,121
TOTAL - Pmts to Other than Local Govts	<u>35,534,974</u>	<u>41,420,974</u>	<u>41,420,974</u>	<u>41,420,974</u>	<u>41,420,974</u>
TOTAL - General Fund	690,507,248	724,417,054	708,893,117	728,196,929	712,022,560

Additional Funds Available

Federal and Other Activities	2,476,935	2,395,000	2,395,000	2,395,000	2,395,000
Bond Funds	3,153,285	650,000	650,000	650,000	650,000
Private Funds	667,827	652,500	652,500	652,500	652,500
TOTAL - All Funds Net	<u>696,805,295</u>	<u>728,114,554</u>	<u>712,590,617</u>	<u>731,894,429</u>	<u>715,720,060</u>



# DEPARTMENT OF CHILDREN AND FAMILIES

## AGENCY PURPOSE

[www.ct.gov/dcf](http://www.ct.gov/dcf)

The Department of Children and Families is established under Section 17a-3 of the Connecticut General Statutes as a comprehensive, consolidated agency serving children (under age 18) and families. Its mandates include child protective and family services, juvenile justice services, mental health services, substance abuse related services, prevention and educational services (acting in the capacity of a school district for the children in the department's care).

The mission of the department is to protect children, improve child and family well-being, and support and preserve families. These efforts are accomplished by respecting and working within individual cultures and communities in Connecticut, and in partnership with others.

To meet these goals the department's resources are used to support the following activities:

- Protecting children and youth who are reported as abused or neglected.
- Strengthening families so children can remain safely at home.
- Assuring family involvement and self-determination in the planning and service delivery process.
- Engaging communities and providers as partners to meet the variety of children's and families' needs and assuring provider accountability.

- Finding permanent homes for children and youth through reunification with their families, adoption or transfer of guardianship.
- Providing appropriate mental health and substance abuse assessment, treatment, and aftercare to address the behavioral health needs of Connecticut's children.
- Restructuring and reforming the delivery of children's behavioral health services in collaboration with the Department of Social Services.
- Addressing the specialized needs of infants and young children as well as the unique behavioral health challenges facing children in the foster care system and the juvenile justice system.
- Promoting a range of services (1) to enable children and families to thrive independently in their communities, (2) to ensure a smooth, timely and sustained transition for children, youth and families from DCF involvement to a state of independence and well being through the application of evidence-based or best practice prevention approaches at strategic points in the DCF continuum of care, and (3) to prevent DCF involvement altogether.

***High Meadows is recommended for closure in the Governor's budget as part of her proposal to streamline state government. In addition the budget recommends consolidating into DCF the core grant programs for the prevention of child abuse and neglect that were administered by the Children's Trust Fund Council.***

## RECENT HIGHLIGHTS

### ***Positive Outcomes for Children***

**Accountability and Performance** The department is achieving or nearly achieving 20 of the 22 performance measures established in the plan to end federal court jurisdiction. For eight consecutive quarters the Department has met outright 16 or 17 of the measures, and fourteen of the goals have been met consecutively during the same two-year period. This consistent quality of work has brought the department to a final phase where it is addressing the two remaining unmet outcomes, involving treatment planning and meeting children's needs. The first quarter 2008 court monitor report shows the department met 87.7 percent of all the needs (taken in aggregate) in the monitor's case review. The goal is to meet 100 percent of the needs of 80 percent of the children in the case review.

### **Fewer Children In State Care, More Intact Families Served**

The number of children in care has declined by 971 children or 15.1 percent in four years. This reflects a number of positive developments including a reduction in the number of children entering care, an accompanying increase in the number of families served with their children at home and an increase in the percentage of children exiting care to a form of permanency in a timely manner as evidenced by the three permanency outcome.

**More Family Care** Another important trend is that care in a family setting is growing as measured by the percentage of children first entering care being placed into a foster home, relative home or special study home. Whereas 57 percent of children first entering care were placed in a family setting in 2002, this has grown to 72 percent in both 2006 and 2007.

**Timely Permanence: Adoption, Guardianship & Reunification**

Meeting Goals for Timely Permanency: Over the past eight quarters, the three measures of timely permanency, which include adoption, subsidized guardianship, and reunification, have met the goal in 20 of the 24 possible occasions. Timely adoptions, which represented just 10.7 percent of all adoptions in the first quarter of the Exit Plan, have been at or over 33 percent in each of the last seven quarters.

More Permanent Homes During state fiscal years 1997 to 2005, an average of 615 permanent homes (both adoptions and subsidized guardianships) were found annually for children in foster care - more than four times the number in 1996. In FY2008, 634 adoptions were finalized and 234 subsidized guardianships granted for a total of 864 new permanent homes.

**Appropriate Levels of Care for Children**

The movement away from congregate settings for children in care is one that has been underway since the inception of the exit plan in 2004. The outcome measure for reducing reliance on residential care reached its best levels in the final two quarters of FY2008 and has met the goal for nine consecutive quarters. As of August 11, 2008, the number of children in residential care has declined by 318 children to 571 or more than 35 percent since April 2004 and is at its lowest level on record.

**In Home and Community Based Services**

The reduction in children in residential care overall is attributable to a number of factors. One clear improvement is that Connecticut now has the capacity to serve nearly 2,300 children a year in intensive home-based programs, which largely did not exist only a few years ago. Some of the initiatives that help children and families with mental health and substance abuse treatment needs in their homes include:

- “Family support teams” (serves 340 families annually) and therapeutic foster care;
- In-home family therapy services (serves more than 1,900 families annually);
- “Wrap around” services that help both children and parents in whatever way is required, including non-traditional help such as mentoring and respite (serves 1,150 families annually); and
- Intensive in-home psychiatric services (serves 500 children annually).

Therapeutic Group Homes Another key initiative has been the development of new therapeutic group homes. These group

homes provide intensive clinical services and allow children who would otherwise need a more institutional treatment setting to live in a home-like environment and attend school in the community. DCF has contracted for 54 therapeutic group homes with a capacity to serve 273 children and adolescents.

**Post Secondary Education/Preparing Youth to Become Successful Adults**

In the 2007-2008 academic year, DCF provided financial assistance to 671 youth for their participation (full or part time) in post secondary education, including technical school, two or four-year college, and graduate school. That represents an increase of nearly 10 percent compared to the previous year.

In FY2008, more than 1,200 youth participated in independent and transitional living programs, including those teaching life skills, education and work-focused group homes and providing supervised apartment living needed for young people to succeed when they leave state care.

**Juvenile Services**

A variety of new community-based services have been developed between 2005 through 2008 through the Emily J. settlement agreement, and expanded parole treatment services. Services include:

- The Emily J. gender-specific therapeutic group;
- Specialized treatment foster care;
- In-home family therapy (“Functional Family Therapy” and “Multi-Dimensional Family Therapy”);
- Increased flexible funding; and
- STEP school re-entry services have been established for delinquent girls and boys returning to their communities in Hartford, New Haven and Bridgeport.

**Prevention/Early Intervention**

An active and growing five-year plan is in process focusing on the integration of prevention throughout the Department. Targeting children from birth to 18, the Department emphasizes developmentally appropriate strategies that build on the strengths of children and families.

Prevention programs from the Children’s Trust Fund are being transferred to DCF in order to provide a single, coordinated point of responsibility for prevention programming.

**RECOMMENDED SIGNIFICANT CHANGES**

**Reductions to Current Services**

- Remove or Limit Inflation
- Rollout FY2009 Rescissions
- Transfer Equipment to CEPF
- Eliminate Vacant Positions
- OE/OCE General Reductions

	<u>2009-2010</u>	<u>2010-2011</u>
	-19,491,104	-35,829,048
	-1,797,648	-1,797,648
	-2,172,827	-1,913,775
	-398,000	-398,000
	-202,166	-202,166

• Remove or Limit Inflation - Statutory <i>Funding is removed in the biennium to reflect suspension of the rate increases usually determined by Single Cost Accounting for residential treatment facilities.</i>	-3,889,015	-8,110,559
• Eliminate or Defer New Leases <i>Funds are removed for planned new leases that have not been finalized.</i>	-329,205	-1,224,794
• Reduce Support For Service To Individuals Age 21 And Over <i>With the exception of education costs, funding is removed for services currently provided to young adults past their 21st birthday.</i>	-2,133,709	-2,560,451
• Eliminate Funding for Young Adults Aging Into the DMHAS Service System <i>Funding is removed from DCF's budget for young adults transitioning to the DMHAS service system from DCF as additional funding for this population was included in the DMHAS budget.</i>	-3,675,000	-3,675,000
• Reduce Flexible Funding to Essential Levels <i>Through closer oversight of flexible funding protocols, savings are anticipated over the biennium.</i>	-3,000,000	-3,000,000
• Initiate Economies - Supportive Housing for Recovering Families <i>Funds are reduced to initiate economies in the Supportive Housing for Recovering Families program. In addition, this grant in DCF will fund housing vouchers for participants as well as support and case management services.</i>	-2,000,000	-2,000,000
• Close High Meadows Facility <i>Through a phased attrition of clients from High Meadows, closure of the facility is anticipated by February, 2010. As the smallest DCF run facility, this initiative will have the least impact on clients. Additionally, the state will save significant capital funds as cost avoidance on planned major facility renovations.</i>	-1,406,015	-6,027,010
• Eliminate Funding for Proposed New Programs <i>Funding is eliminated for recently planned programs that have not yet commenced. These include Safe Harbor Respite - \$750,000, Juvenile Justice Group Homes - \$1,211,415, uncommitted wrap-around funding - \$2,272,935, and a Supported Work, Education and Treatment (SWET) program - \$711,341.</i>	-4,945,691	-4,945,691
• Eliminate Funding for Non-Core Services Grants <i>Funding is removed for programs that are not essential to the department's core mission. These include: Neighborhood Centers - \$261,010, Community Emergency Services grants - \$67,598, Behavioral Health Partnership evaluation - \$100,000, Diaper Bank - \$150,000 and Safe Haven media campaign - \$50,000.</i>	-628,608	-628,608
<b>Within Current Services</b>		
• Revise Foster Care Rates <i>Funds are provided to DCF to retool treatment foster care rates in an effort to recruit and retain foster families. This initiative will increase the availability of appropriate services to children with complicated needs in a family environment.</i>	5,000,000	5,000,000
<b>Reallocations or Transfers</b>		
• Consolidate Prevention Programs within the Department of Children and Families <i>The Governor's initiative to streamline government includes the consolidation of grants for the prevention of child abuse and neglect into the Department of Children and Families. Programs from the Children's Trust Fund being continued in DCF include: Nurturing Families Network, Help Me Grow, Family Empowerment Initiatives, Family School Connection and Kinship Funds.</i>	13,478,147	13,478,147

**AGENCY SUMMARY**

<b>Personnel Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Total	Change From	Total	Change From	Total
	Authorized	2008-2009	Recommended	2009-2010	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,579	-106	3,473	0	3,473
Federal Contributions	31	0	31	0	31
<b>Financial Summary</b>	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	290,258,237	296,871,202	289,681,184	297,685,054	285,496,807
Other Expenses	49,330,792	54,218,550	53,073,396	55,041,455	52,505,416
<u>Capital Outlay</u>					
Equipment	0	2,172,927	100	1,913,875	100
Corrections	B - 159		Department of Children and Families		

Budget Summary

Other Current Expenses

Short Term Residential Treatment	713,129	713,129	713,129	713,129	713,129
Substance Abuse Screening	1,823,490	1,823,490	1,823,490	1,823,490	1,823,490
Workers' Compensation Claims	10,034,708	9,827,393	9,488,921	9,827,393	9,015,060
Local Systems of Care	2,111,164	2,097,265	2,057,676	2,097,265	2,057,676
Family Support Services	15,679,126	14,297,069	11,221,507	14,297,069	11,221,507
Emergency Needs	1,000,000	1,000,000	0	1,000,000	0
TOTAL - Other Current Expenses	31,361,617	29,758,346	25,304,723	29,758,346	24,830,862

Pmts to Other than Local Govts

Health Assessment and Consultation	965,667	965,667	965,667	965,667	965,667
Gts Psychiatric Clinics for Children	14,202,249	14,202,249	14,202,249	14,202,249	14,202,249
Day Treatment Centers for Children	5,797,630	5,797,630	5,797,630	5,797,630	5,797,630
Juvenile Justice Outreach Services	12,728,838	12,728,838	12,728,838	12,728,838	12,728,838
Child Abuse and Neglect Intervention	6,200,880	6,200,880	6,200,880	6,200,880	6,200,880
Community Emergency Services	198,319	112,703	84,694	112,703	84,694
Community Based Prevention Services	4,850,529	4,850,529	18,178,676	4,850,529	18,178,676
Family Violence Outreach and Counseling	1,873,779	1,873,779	1,873,779	1,873,779	1,873,779
Support for Recovering Families	8,826,730	8,826,730	6,826,730	8,826,730	6,826,730
No Nexus Special Education	8,037,889	9,076,993	8,682,808	9,496,303	8,682,808
Family Preservation Services	5,385,396	5,385,396	5,385,396	5,385,396	5,385,396
Substance Abuse Treatment	4,479,269	4,479,269	4,479,269	4,479,269	4,479,269
Child Welfare Support Services	4,245,461	4,279,484	4,279,484	4,279,484	4,279,484
Board and Care for Children - Adoption	74,201,404	83,359,383	83,359,383	88,958,985	88,958,985
Board and Care for Children - Foster	119,875,053	121,390,908	119,323,532	125,423,205	122,942,354
Board & Care - Residential	209,683,378	207,472,509	202,756,827	212,267,226	205,082,434
Individualized Family Supports	17,091,309	17,580,448	15,580,448	17,436,968	15,436,968
Community KidCare	24,208,732	25,946,425	25,946,425	25,946,425	25,946,425
Covenant to Care	166,516	166,516	166,516	166,516	166,516
Neighborhood Center	261,010	261,010	0	261,010	0
TOTAL - Pmts to Other than Local Govts	523,280,038	534,957,346	536,819,231	549,659,792	548,219,782
TOTAL - General Fund	894,230,684	917,978,371	904,878,634	934,058,522	911,052,967

Additional Funds Available

Federal and Other Activities	19,567,214	17,098,719	17,728,471	14,188,858	14,617,305
Private Funds	528,750	262,851	372,851	60,000	170,000
TOTAL - All Funds Net	914,326,648	935,339,941	922,979,956	948,307,380	925,840,272



# CHILDREN'S TRUST FUND COUNCIL

## AGENCY PURPOSE

<http://www.ct.gov/ctf>

The purpose of the Children's Trust Fund is to fund programs aimed at preventing child abuse and neglect and to establish

resources in communities that support and strengthen family functioning.

*In light of the current fiscal situation and the Governor's efforts to streamline state government and return it to its core functions, this agency is recommended for elimination in the Governor's budget. In addition the budget recommends the consolidation of core grant programs for the prevention of child abuse and neglect into the Department of Children and Families.*

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
• Remove or Limit Inflation	-294,952	-498,575
• Transfer Equipment to CEPF	-4,950	-4,950
• OE/OCE General Reductions	-463	-463
• Rollout FY2009 Rescissions	-101,079	-101,079
• Streamline Agency Operations - Administrative Savings	-1,461,491	-1,508,378

*As part of the Governor's initiative to streamline state government, administrative savings are realized through consolidating child abuse and neglect prevention grant programs into the Department of Children and Families. The savings include the elimination of seventeen positions.*

• Remove Funding for Various Non-Entitlement Grant Programs	-690,000	-690,000
---	----------	----------

*Funding for various non-essential programs is eliminated. These programs include a literacy program (\$100,000), Parent Trust Fund grants (\$250,000), legal services for children (\$150,000), and Safe Harbor Respite (\$190,000).*

### Reallocations or Transfers

• Consolidate Prevention Programs into the Department of Children and Families	-13,478,147	-13,478,147
--	-------------	-------------

*To streamline state government, core prevention grants are being consolidated into the Department of Children and Families. Programs being continued in DCF include: Nurturing Families Network, Help Me Grow, Family Empowerment Initiatives, Family School Connection and Kinship Funds.*

## AGENCY SUMMARY

### Personnel Summary

	2008-2009 Total Authorized	2009-2010 Change From 2008-2009	2009-2010 Total Recommended	2010-2011 Change From 2009-2010	2010-2011 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	17	-17	0	0	0
<u>Other Positions Equated to Fulltime</u>					
General Fund	1	-1	0	0	0

### Financial Summary

	2008-2009 Estimated	2009-2010 Current Services	2009-2010 Total Recommended	2010-2011 Current Services	2010-2011 Total Recommended
Personal Services	1,354,909	1,484,222	0	1,531,109	0
Other Expenses	80,750	68,711	0	68,711	0
<u>Capital Outlay</u>					
Equipment	0	5,050	0	5,050	0



Budget Summary

Other Current Expenses

Children's Trust Fund	13,342,454	13,978,147	0	13,978,147	0
Safe Harbor Respite	190,000	200,000	0	200,000	0
TOTAL - Other Current Expenses	<u>13,532,454</u>	<u>14,178,147</u>	<u>0</u>	<u>14,178,147</u>	<u>0</u>
TOTAL - General Fund	14,968,113	15,736,130	0	15,783,017	0

Additional Funds Available

Federal and Other Activities	571,509	629,752	0	428,447	0
Private Funds	533,000	210,000	0	210,000	0
TOTAL - All Funds Net	<u>16,072,622</u>	<u>16,575,882</u>	<u>0</u>	<u>16,421,464</u>	<u>0</u>